Introduction

This document is a companion document to the *North Dakota Statewide Information Technology Plan 2000*. It contains summaries of the individual agency information technology (IT) plans. All state agencies, including higher education and agricultural extension and research agencies, and the judicial and legislative branches were required to submit plans by January 15, 2000. The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements, and overall budgets. This report highlights the goals, objectives, and activities included in the agency technology plans. Additional supporting information about the hardware, software, and telecommunications architecture, and staffing and training plans is available in the agency detail plans.

Agencies were asked to report their technology goals and objectives for the 99-01, 01-03 and 03-05 biennia. A timeframe of "ongoing" was used to identify objectives measured on a recurring or cyclical basis. Agencies were given the option of reporting accomplishments for individual objectives for the 99-01 biennium. Activities in the plan represent "budget packages." An activity in the plan represents a manageable work effort needed to achieve the goals and objectives. Smaller tasks, strategies, or tactics may have been grouped for the purpose of assigning a budget. The total cost of all activities should be equal to the IT budget of the agency.
Activities may be defined as:

- IT functions or services within the organization, such as PC support or training.
- System development, networking, or computer installation projects.
- Strategies for improving the deployment of technology.
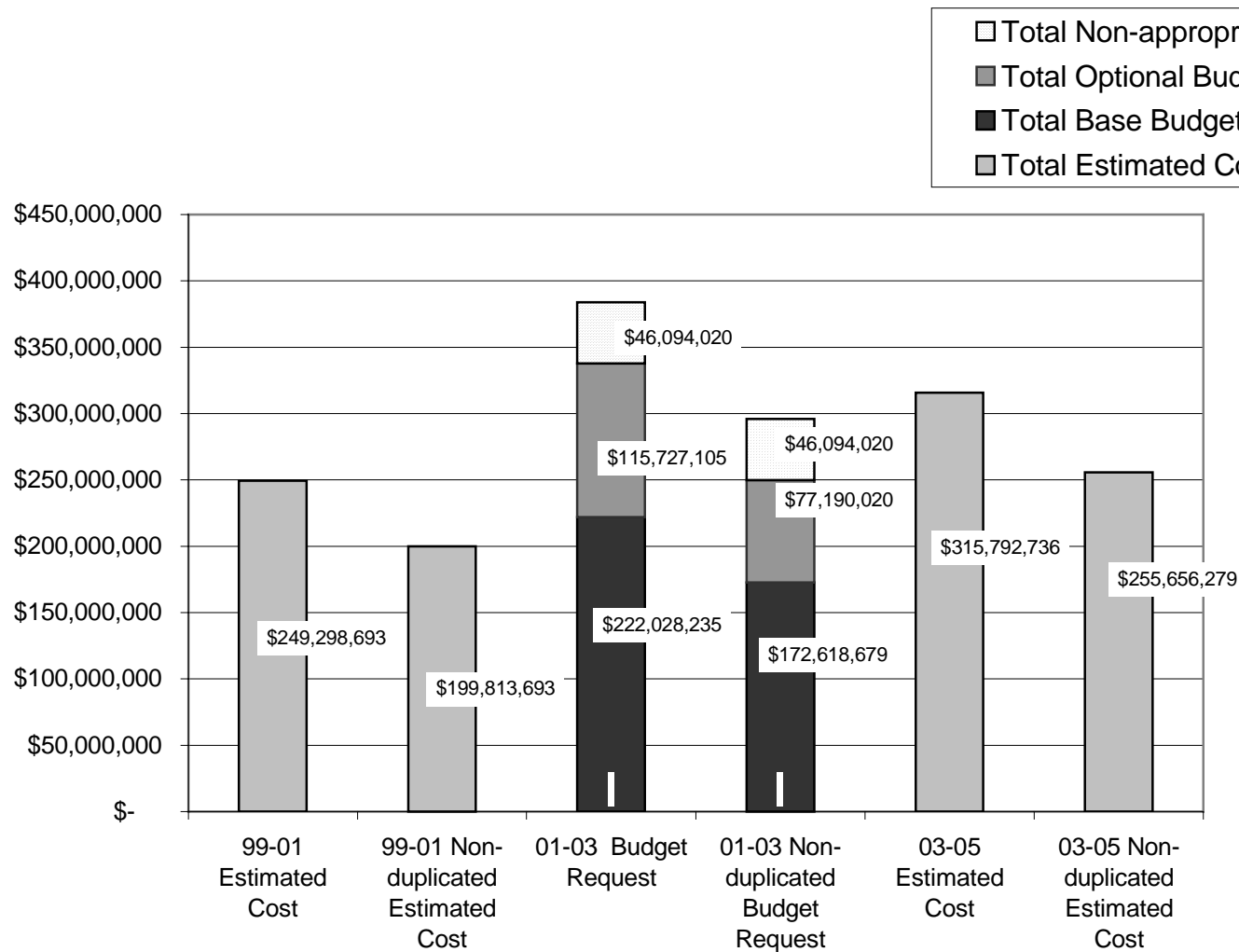- Ongoing or repetitive functions, such as system maintenance or PC replacement.

Information technology activity costs were reported for three biennia. For the current biennium, 1999-2001, agencies reported an estimate of the dollars appropriated in the previous legislative session that are being spent on technology. For the 2001-2003 biennium agencies reported an estimated cost for each activity. They also indicated the amount requested for the activity in the base budget and in optional packages as well as amounts not appropriated through the budget process. The estimated cost for the 2003-2005 represents the agency's best estimate of costs into the future. This budget information will be updated in the next planning cycle to reflect more current information on the technologies available and their cost. Activities identified with an activity type of "New Initiative" or "Enhancement/Upgrade" and with a cost of more than $500,000 in total or more than $250,000 for the biennium are flagged as "large" projects.

Information technology is defined as "the use of hardware, software, services, and supporting infrastructure to manage and deliver information using voice, data and video" according to North Dakota Century Code 54-59. This broad definition requires agencies to report all telephone and video conferencing expenses as well as traditional technology expenses for personnel, computers and peripherals, and contracted services. Grants dollars provided to K-12 schools and other entities for the implementation of technology are also included.

Information Technology Department (ITD) costs are reported both as an expense for agencies that pay for ITD services and as revenue identified as "special" funds within ITD's budget. These costs are included as "IT Data Processing" and "IT Telephone" in the agency budgets. On the graphs showing total IT spending, these duplicated costs have been identified to give a truer picture of total state spending. This type of duplication may also occur for other agencies, particularly higher education, which charge another agency for technology services. Because these other duplicated dollars are a small portion of the entire technology budget, they have not been eliminated from the total dollars shown in the graphs.

The planning process is an iterative one. Obviously, changes in the budget will affect the agencies' ability to accomplish the goals and objectives outlined in the plan. The reports here are based on the "budget" version of the agency IT plans, which were submitted at the same time the agency budget was submitted. Agencies will continue to modify their plans as new information is available and as the business requirements of the agency change during the biennium. The IT plans are not intended to be strictly budget documents but are a working tool for agencies to communicate their current technology direction.
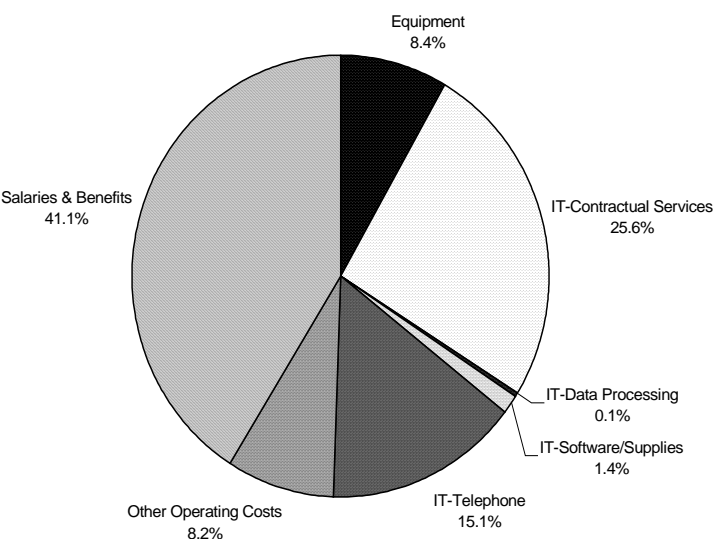
Total IT Budget Projections for 3 Biennia

☐ Total Non-appropriated Funding
■ Total Optional Budget Request
■ Total Base Budget Request
☐ Total Estimated Cost

$46,094,020	
$115,727,105	$46,094,020
	$77,190,020
$315,792,736	
$249,298,693	$255,656,279
$199,813,693	$222,028,235
	$172,618,679

Y-axis: $-, $50,000,000, $100,000,000, $150,000,000, $200,000,000, $250,000,000, $300,000,000, $350,000,000, $400,000,000, $450,000,000

X-axis: 99-01 Estimated Cost | 99-01 Non-duplicated Estimated Cost | 01-03 Budget Request | 01-03 Non-duplicated Budget Request | 03-05 Estimated Cost | 03-05 Non-duplicated Estimated Cost

Note: Non-duplicated costs exclude ITD special funds

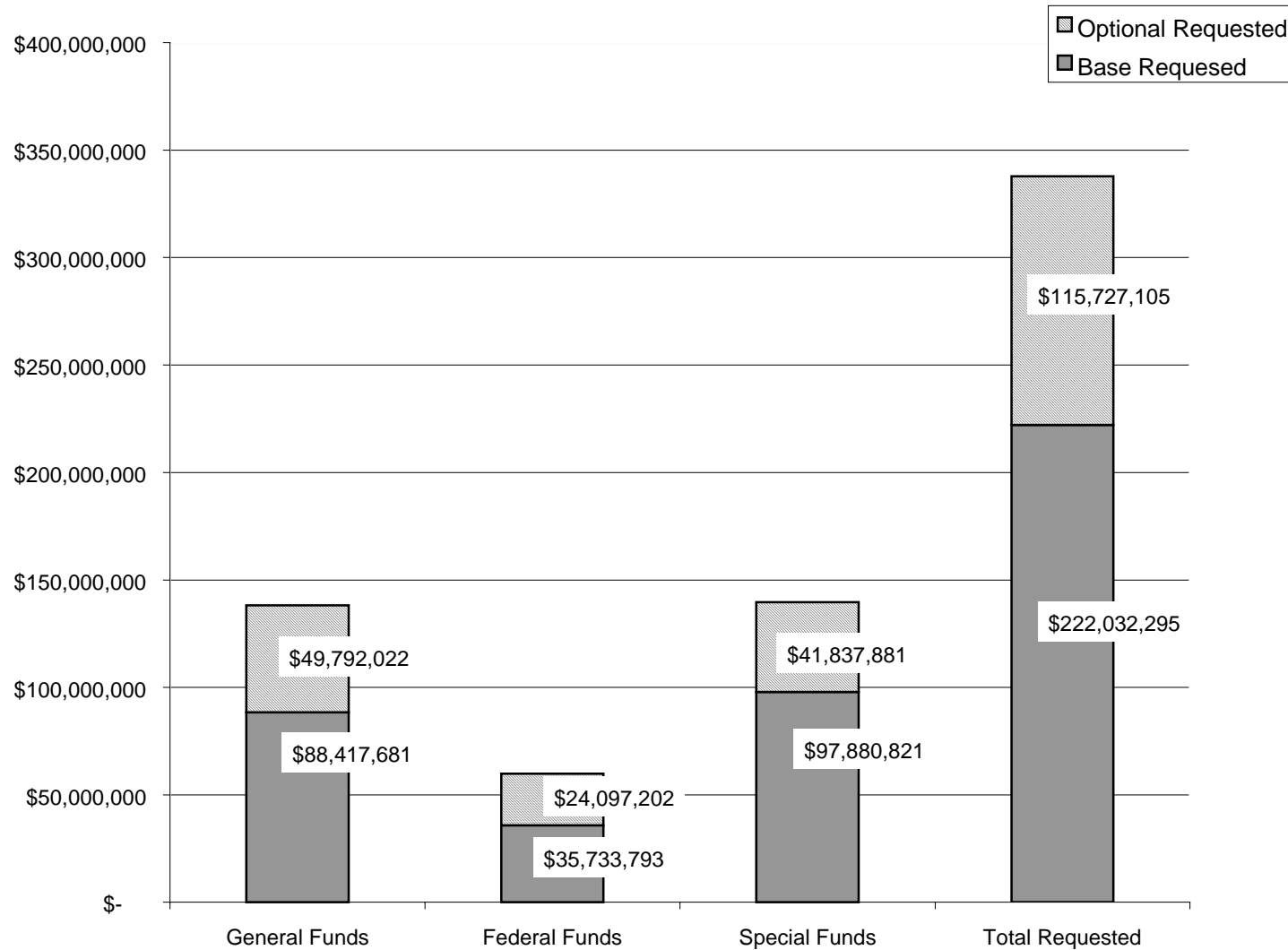# Total IT Base Budget Request by Expense Category

Total IT Base Budgets Excluding ITD
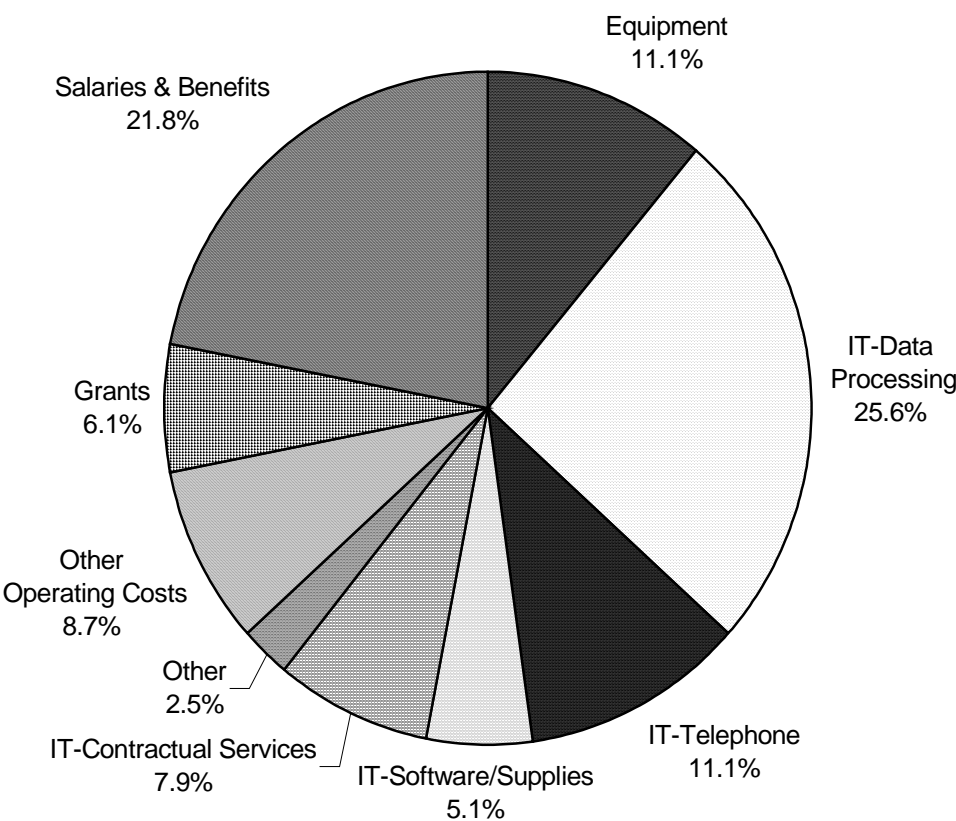
ITD Base Budget (duplicated in IT Data Processing and IT Telephone)

Total IT Budget Requests by Funding Source

Legend:
- Optional Requested
- Base Requesed

Chart values:
- General Funds: $49,792,022 (Optional), $88,417,681 (Base)
- Federal Funds: $24,097,202 (Optional), $35,733,793 (Base)
- Special Funds: $41,837,881 (Optional), $97,880,821 (Base)
- Total Requested: $115,727,105 (Optional), $222,032,295 (Base)

Note: Includes duplicated ITD special funds